

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2016

DEPARTMENT OF AGRICULTURE

HOUSE BILL 6

MARKUP SHEETS with HCS RECOMMENDATIONS

Prepared by House Appropriations Staff

98TH General Assembly (2015)
First Regular Session

DEPARTMENT OF AGRICULTURE
Office of Director – Director's Office
Section 6.005

Budget Book Page 24

This section is responsible for determining department policy, assigning duties among departmental units, obtaining financial and personnel resources to accomplish department responsibilities, and monitoring department performance. It provides department-wide administrative services through its financial services, human resources and strategic communication functions.

Legal Basis: Chapter 261, RSMo.

Funding Sources: General Revenue
 Federal- Department of Agriculture - Federal and Other (0133)
 Other- Agriculture Protection (0970), Animal Care Reserve (0295), Animal Health Laboratory Fee (0292), Grain Inspection Fees (0647),
 Missouri Land Survey Fund (0668), Missouri Wine and Grape Fund (0787), Petroleum Inspection (0662), State Fair Fees (0410)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0530	DIRECTOR'S OFFICE PS-0133	PS	(0.95)		(46,156)		(46,156)	
Reallocation	3234	DIR OFFICE FED PS-0133	PS	0.95		83,326		83,326	
Reallocation	3257	DIR OFFICE FED E&E-0133	EE			2,000		2,000	
Reallocation	3257	DIR OFFICE FED E&E-0133	PD			457,799		457,799	
Reallocation	8753	DIR OFFICE ARRA FED PS-2240	PS			(37,170)		(37,170)	
Reallocation	8754	DIR OFFICE ARRA FED E&E-2240	EE			(2,000)		(2,000)	
		DEPARTMENT CHANGES		0.00		457,799		457,799	
GOVERNOR CHANGES									
Reduction	1887	REFUND ACCOUNT-0101	PD		(3,639)			(3,639)	
		GOVERNOR CHANGES			(3,639)			(3,639)	
DRAFT HCS CHANGES									
Reduction	7855	DIRECTOR'S OFFICE PS-0970	PS				(1,979)	(1,979)	
Reduction	7856	DIRECTOR'S OFFICE E&E-0970	EE				(1,008)	(1,008)	
		DRAFT HCS CHANGES					(2,987)	(2,987)	
		TOTAL CHANGES		0.00	(3,639)	457,799	(2,987)	451,173	

DRAFT HCS LANGUAGE CHANGES:

Changed flexibility language from 100% to 75%

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005												
DIRECTOR'S OFFICE - 35110C												
CORE												
PERSONAL SERVICES	1,080,993	21.00	1,020,489	17.31	1,091,247	21.00	1,091,247	21.00	1,091,247	21.00	1,089,268	21.00
FEDERAL FUNDS	192,588	3.45	146,048	2.61	194,338	3.45	194,338	3.45	194,338	3.45	194,338	3.45
OTHER FUNDS	888,405	17.55	874,441	14.70	896,909	17.55	896,909	17.55	896,909	17.55	894,930	17.55
EXPENSE & EQUIPMENT	2,081,520	0.00	1,006,479	0.00	516,520	0.00	516,520	0.00	516,520	0.00	515,512	0.00
FEDERAL FUNDS	384,374	0.00	181,366	0.00	384,374	0.00	384,374	0.00	384,374	0.00	384,374	0.00
OTHER FUNDS	1,697,146	0.00	825,113	0.00	132,146	0.00	132,146	0.00	132,146	0.00	131,138	0.00
PROGRAM-SPECIFIC	143,973	0.00	7,857	0.00	158,973	0.00	616,772	0.00	613,133	0.00	613,133	0.00
GENERAL REVENUE	3,639	0.00	0	0.00	3,639	0.00	3,639	0.00	0	0.00	0	0.00
FEDERAL FUNDS	126,834	0.00	0	0.00	126,834	0.00	584,633	0.00	584,633	0.00	584,633	0.00
OTHER FUNDS	13,500	0.00	7,857	0.00	28,500	0.00	28,500	0.00	28,500	0.00	28,500	0.00
TOTAL	\$3,306,486	21.00	\$2,034,825	17.31	\$1,766,740	21.00	\$2,224,539	21.00	\$2,220,900	21.00	\$2,217,913	21.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,880	0.00	5,880	0.00	5,880	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,048	0.00	1,048	0.00	1,048	0.00

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005												
DIRECTOR'S OFFICE - 35110C												
Pay Plan FY15-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,880	0.00	5,880	0.00	5,880	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,832	0.00	4,832	0.00	4,832	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,880	0.00	\$5,880	0.00	\$5,880	0.00
Cost to continue the FY 2015 pay plan.												
TOTAL - DIRECTOR'S OFFICE	\$3,306,486	21.00	\$2,034,825	17.31	\$1,766,740	21.00	\$2,230,419	21.00	\$2,226,780	21.00	\$2,223,793	21.00

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DEPARTMENT OF AGRICULTURE
Office of Director – Veterinary Student Loan Transfer
Section 6.010

Budget Book Page 35

This section provides for the transfer of funds from Lottery Proceeds to the Veterinary Student Loan Payment Fund authorized by Senate Bill 320 (2007) and 931 (2008). Senate Bill 320 (2007) and 931 (2008) requires the Department of Agriculture to develop, implement and administer the large animal veterinary student loan program. The program allows six students to receive loans of \$20,000 per year for up to four years of veterinary school. Upon graduation, participants are forgiven \$20,000 each year of service in a designated area of need.

Legal Basis: Chapter 340 § 337-350, RSMO

Funding Sources: Other- Lottery Proceeds (0291)

CORE ADJUSTMENTS:

None

Regular House Bills

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DEPARTMENT OF AGRICULTURE
Office of Director – Veterinary Student Loan Program
Section 6.015

Budget Book Page 35

Senate Bill 320 (2007) and 931 (2008) requires the Department of Agriculture to develop, implement and administer the large animal veterinary student loan program. The program allows six (6) students to receive loans of \$20,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$20,000 each year of service in a designated area of need.

Legal Basis: Chapter 340 § 337-350, RSMO

Funding Sources: Other-Veterinary Student Loan Payment Fund (0803)

CORE ADJUSTMENTS:

None

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.015												
VETERINARY ST LOAN PROGRAM - 35124C												
CORE												
PROGRAM-SPECIFIC	180,000	0.00	116,400	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00
OTHER FUNDS	180,000	0.00	116,400	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00
TOTAL	\$180,000	0.00	\$116,400	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00
TOTAL - VETERINARY ST LOAN PROGRAM	\$180,000	0.00	\$116,400	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00

DEPARTMENT OF AGRICULTURE
Office of Director – Biodiesel Incentives Transfer
Section 6.020

Budget Book Page 46

This section provides for the transfer of funds to the Missouri Qualified Biodiesel Producer Incentive Fund. A qualified biodiesel producer is eligible for a total grant in any fiscal year equal to the 30 cents per gallon for the first 15 million gallons produced plus 10 cents per gallon for the 15 million gallons of fuel produced in the fiscal year. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months. A producer must have registered with MDA by September 1, 2007; began construction before November 1, 2007; and, has begun production of biodiesel before March 1, 2009.

In FY14, sixty months of eligibility will expire for the last two plants currently producing biodiesel – Producers Choice in Moberly and Terra Bioenergy in St. Joseph. In addition eligible FY14 production, biodiesel plants earned incentives that were not paid due to lack of appropriations in FY12, and FY13. At the end of FY14, the deferred payment total is estimated to be \$25,496,199. The FY15 request will be used to pay down a portion of the deferred payment balances. (FY12=\$9,714,442; FY13=\$13,213,757; FY14=\$2,568,000 (est.)).

Legal Basis: Chapter 142 § 031, RSMo.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.020												
BIODIESEL INCENTIVE TRANSFER - 35119C												
CORE												
FUND TRANSFERS	5,525,000	0.00	5,359,250	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00
GENERAL REVENUE	5,525,000	0.00	5,359,250	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00
TOTAL	\$5,525,000	0.00	\$5,359,250	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00

Biodiesel Incentives - 1350014

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00

Provides a GR Transfer to the Biodiesel Incentive Fund for payment to Biodiesel producers

TOTAL - BIODIESEL INCENTIVE TRANSFER	\$5,525,000	0.00	\$5,359,250	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,975,000	0.00
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DEPARTMENT OF AGRICULTURE
Office of Director – Biodiesel Incentive (Grant) Program
Section 6.025

Budget Book Page 46

This section provides for the transfer of funds to the Missouri Qualified Biodiesel Producer Incentive Fund. A qualified biodiesel producer is eligible for a total grant in any fiscal year equal to the 30 cents per gallon for the first 15 million gallons produced plus 10 cents per gallon for the 15 million gallons of fuel produced in the fiscal year. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months. A producer must have registered with MDA by September 1, 2007; began construction before November 1, 2007; and, has begun production of biodiesel before March 1, 2009.

In FY14, sixty months of eligibility will expire for the last two plants currently producing biodiesel – Producers Choice in Moberly and Terra Bioenergy in St. Joseph. In addition eligible FY14 production, biodiesel plants earned incentives that were not paid due to lack of appropriations in FY12, and FY13. At the end of FY14, the deferred payment total is estimated to be \$25,496,199. The FY15 request will be used to pay down a portion of the deferred payment balances. (FY12=\$9,714,442; FY13=\$13,213,757; FY14=\$2,568,000 (est.)).

Legal Basis: Chapter 142 § 031, RSMo.

Funding Sources: Other – Missouri Qualified Biodiesel Producer Incentive Fund (0777)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.025												
BIODIESEL INCENTIVE GRANT PRGM - 35121C												
CORE												
PROGRAM-SPECIFIC	5,525,000	0.00	5,359,250	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00
OTHER FUNDS	5,525,000	0.00	5,359,250	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00
TOTAL	\$5,525,000	0.00	\$5,359,250	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00
Biodiesel payment - 1350015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00
TOTAL - BIODIESEL INCENTIVE GRANT PRGI	\$5,525,000	0.00	\$5,359,250	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,975,000	0.00

DEPARTMENT OF AGRICULTURE
Division of Agriculture Business Development
Section 6.030

Budget Book Page 55

The Agriculture Business Development Division helps increase the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products grown, raised or processed in Missouri. The division provides business development services, including international and domestic marketing assistance, targeted business counseling, product promotion and financial programs. These services are provided to Missouri farmers, agribusinesses, farm organizations and public sector organizations. To help facilitate global sales of Missouri agricultural products, an office is located in Taiwan and the division partners with the Missouri Department of Economic Development and trade organizations for in-country representation in other regions of the world.

Legal Basis: Chapter 261§030 RSMo, Chapter 261§035 RSMo, Chapter 261§095 RSMo, Chapter 261§230 RSMo, Chapter 261§235 RSMo, Chapter 348§410, Chapter 348§438 RSMo,

Funding Sources: Federal – Department of Agriculture – Federal (0133)
Other- Marketing Development Fund (0683), Agriculture Protection Fund (0970)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	2110	AGRI BUS AG AWARENESS PRG-0925	EE				(20,315)	(20,315)	
Reallocation	2110	AGRI BUS AG AWARENESS PRG-0925	PD				(2,500)	(2,500)	
Reallocation	5027	AGRI BUSINESS DEV PS-0573	PS	(0.25)			(9,278)	(9,278)	
Reallocation	5280	AGRI BUSINESS DEV E&E-0133	EE			(205,300)		(205,300)	
Reallocation	5280	AGRI BUSINESS DEV E&E-0133	PD			(78,741)		(78,741)	
Reallocation	7345	AGRI BUSINESS DEV PS-0683	PS	0.25			9,278	9,278	
Reallocation	7346	AGRI BUSINESS DEV E&E-0683	EE				5,000	5,000	
Reallocation	7346	AGRI BUSINESS DEV E&E-0683	PD				17,815	17,815	
Reallocation	7860	AGRI BUSINESS DEV E&E-0970	EE				(92,863)	(92,863)	
Reallocation	7860	AGRI BUSINESS DEV E&E-0970	PD				16,362	16,362	
Reallocation	9194	DELTA REGNL AUTH ORG DUES-0970	EE				76,501	76,501	
		DEPARTMENT CHANGES		0.00		(284,041)	0	(284,041)	
		TOTAL CHANGES		0.00		(284,041)	0	(284,041)	

DRAFT HCS LANGUAGE CHANGES:

Changed flexibility language from 100% to 75%

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.030												
AGRI BUSINESS DEVELOPMENT DIV - 35310C												
CORE												
PERSONAL SERVICES	1,104,264	25.51	1,060,838	24.15	1,115,694	25.51	1,115,694	25.51	1,115,694	25.51	1,115,694	25.51
FEDERAL FUNDS	22,694	0.26	13,165	0.26	22,863	0.26	22,863	0.26	22,863	0.26	22,863	0.26
OTHER FUNDS	1,081,570	25.25	1,047,673	23.89	1,092,831	25.25	1,092,831	25.25	1,092,831	25.25	1,092,831	25.25
EXPENSE & EQUIPMENT	1,188,914	0.00	559,470	0.00	968,914	0.00	731,937	0.00	731,937	0.00	731,937	0.00
FEDERAL FUNDS	416,541	0.00	13,038	0.00	216,541	0.00	11,241	0.00	11,241	0.00	11,241	0.00
OTHER FUNDS	772,373	0.00	546,432	0.00	752,373	0.00	720,696	0.00	720,696	0.00	720,696	0.00
PROGRAM-SPECIFIC	147,504	0.00	491,553	0.00	367,504	0.00	320,440	0.00	320,440	0.00	320,440	0.00
FEDERAL FUNDS	42,500	0.00	372,619	0.00	242,500	0.00	163,759	0.00	163,759	0.00	163,759	0.00
OTHER FUNDS	105,004	0.00	118,934	0.00	125,004	0.00	156,681	0.00	156,681	0.00	156,681	0.00
TOTAL	\$2,440,682	25.51	\$2,111,861	24.15	\$2,452,112	25.51	\$2,168,071	25.51	\$2,168,071	25.51	\$2,168,071	25.51

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,014	0.00	6,014	0.00	6,014	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	123	0.00	123	0.00	123	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,891	0.00	5,891	0.00	5,891	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,014	0.00	\$6,014	0.00	\$6,014	0.00

Cost to continue the FY 2015 pay plan.

SB 701 Farm-to-School Program - 1350001

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	50,592	1.00	0	0.00	0	0.00
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Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.030												
AGRI BUSINESS DEVELOPMENT DIV - 35310C												
SB 701 Farm-to-School Program - 1350001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	50,592	1.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	50,592	1.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	82,434	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	82,434	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$133,026	1.00	\$0	0.00	\$0	0.00

To carry out the responsibilities of the Farm to School Act in SB 701 (2014)

Delta Regional Authority Dues - 1350010

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	25,586	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	25,586	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,586	0.00	\$0	0.00

Increased appropriation authority to pay for dues.DED is responsible for all other program responsibilities associated with DRA, MDA has paid these annual dues since FY11.

International Marketing - 1350012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	50,592	1.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,592	1.00	0	0.00

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.030												
AGRI BUSINESS DEVELOPMENT DIV - 35310C												
International Marketing - 1350012												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	82,434	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	82,434	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$133,026	1.00	\$0	0.00
Focus on finding international markets for crops grown in Missouri.												

Urban Agriculture & Innovation - 1350016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00
To provide innovative strategies to create commercially viable urban farms were their competitive advantage lies technological and scientific innovation												

TOTAL - AGRI BUSINESS DEVELOPMENT DIV	\$2,440,682	25.51	\$2,111,861	24.15	\$2,452,112	25.51	\$2,307,111	26.51	\$2,332,697	26.51	\$2,224,085	25.51
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DEPARTMENT OF AGRICULTURE
Agriculture Business Development – AgriMissouri Program
Section 6.035

Budget Book Page 83

The AgriMissouri Program was created in 1985 to identify and promote Missouri-produced or processed agricultural products. The program assists producers in marketing their products through a variety of marketing channels, including: retail, wholesale, foodservice, restaurants, institutions and direct-marketing.

Legal Basis: Chapter 261§030 RSMo, Chapter 261§035 RSMo, Chapter 261§230 RSMo, Chapter 261§235 RSMo, Chapter 348§410 RSMo.

Funding Sources: Other-Agriculture Protection Fund (0970)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.035												
AGRI MISSOURI PROGRAM - 35315C												
CORE												
PERSONAL SERVICES	35,825	0.97	2,260	0.06	36,233	0.97	36,233	0.97	36,233	0.97	36,233	0.97
OTHER FUNDS	35,825	0.97	2,260	0.06	36,233	0.97	36,233	0.97	36,233	0.97	36,233	0.97
EXPENSE & EQUIPMENT	99,252	0.00	114,028	0.00	115,252	0.00	115,252	0.00	115,252	0.00	115,252	0.00
OTHER FUNDS	99,252	0.00	114,028	0.00	115,252	0.00	115,252	0.00	115,252	0.00	115,252	0.00
PROGRAM-SPECIFIC	19,504	0.00	3,014	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00
OTHER FUNDS	19,504	0.00	3,014	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00
TOTAL	\$154,581	0.97	\$119,302	0.06	\$154,989	0.97	\$154,989	0.97	\$154,989	0.97	\$154,989	0.97

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	195	0.00	195	0.00	195	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	195	0.00	195	0.00	195	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$195	0.00	\$195	0.00	\$195	0.00

Cost to continue the FY 2015 pay plan.

AgriMO Advertising & Promotion - 1350013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	180,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	180,000	0.00	0	0.00

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Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.035												
AGRI MISSOURI PROGRAM - 35315C												
AgriMO Advertising & Promotion - 1350013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00
Provides additional funding to improve marketing efforts and advertising for Missouri agriculture products.												
TOTAL - AGRI MISSOURI PROGRAM	\$154,581	0.97	\$119,302	0.06	\$154,989	0.97	\$155,184	0.97	\$355,184	0.97	\$155,184	0.97

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DEPARTMENT OF AGRICULTURE
Agriculture Business Development – Missouri Wine and Grape Board
Section 6.040

Budget Book Page 97

The purpose of the Missouri Wine and Grape Board is to further the growth and economic development of the grape growing industry in Missouri. The program provides funds to the Institute for Continental Viticulture and Enology headquartered at the University of Missouri - Columbia. Wine and grape research is conducted by staff at this facility. Marketing and public relations activities are coordinated by four full-time staff in the Jefferson City office.

Legal Basis: Chapter 262 § 820-859, RSMo. and Chapter 311 § 554 RSMo.

Funding Sources: Other-MO Wine & Grape Fund (0787) (12¢ per gallon)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	2107	WINE AND GRAPE BOARD E&E-0787	EE				14,500	14,500	
Reallocation	2107	WINE AND GRAPE BOARD E&E-0787	PD				(14,500)	(14,500)	
		DEPARTMENT CHANGES					0	0	
		TOTAL CHANGES					0	0	

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Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.040												
WINE AND GRAPE BOARD - 35320C												
CORE												
PERSONAL SERVICES	260,337	5.00	202,681	4.20	262,535	5.00	262,535	5.00	262,535	5.00	262,535	5.00
OTHER FUNDS	260,337	5.00	202,681	4.20	262,535	5.00	262,535	5.00	262,535	5.00	262,535	5.00
EXPENSE & EQUIPMENT	1,577,745	0.00	1,503,835	0.00	1,577,745	0.00	1,592,245	0.00	1,592,245	0.00	1,592,245	0.00
OTHER FUNDS	1,577,745	0.00	1,503,835	0.00	1,577,745	0.00	1,592,245	0.00	1,592,245	0.00	1,592,245	0.00
PROGRAM-SPECIFIC	20,950	0.00	1,454	0.00	20,950	0.00	6,450	0.00	6,450	0.00	6,450	0.00
OTHER FUNDS	20,950	0.00	1,454	0.00	20,950	0.00	6,450	0.00	6,450	0.00	6,450	0.00
TOTAL	\$1,859,032	5.00	\$1,707,970	4.20	\$1,861,230	5.00	\$1,861,230	5.00	\$1,861,230	5.00	\$1,861,230	5.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,417	0.00	1,417	0.00	1,417	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,417	0.00	1,417	0.00	1,417	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,417	0.00	\$1,417	0.00	\$1,417	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - WINE AND GRAPE BOARD	\$1,859,032	5.00	\$1,707,970	4.20	\$1,861,230	5.00	\$1,862,647	5.00	\$1,862,647	5.00	\$1,862,647	5.00
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DEPARTMENT OF AGRICULTURE
Agriculture Business Development – Beef Excellence Program
Section N/A

Budget Book Page 175

In FY13, \$200,000 of one-time funding was appropriated for the National Center for Beef Excellence (NCBE). Since the software that was to be purchased with this funding was not fully developed by the end of FY13, one-half of the original appropriation was needed in FY14 to complete the necessary software development and purchase. The NCBE's mission is to identify, facilitate, and implement initiatives that will create increased value for commercial producers in the beef supply chain. **No funding is requested for FY15.**

Legal Basis: Chapter 348 § 407-408, RSMo.

Funding Sources: Other-Agricultural Product Utilization Grant Fund (0413)

CORE ADJUSTMENTS:

None

Regular House Bills

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DEPARTMENT OF AGRICULTURE
Agriculture Business Development - Abattoir
Section N/A

Budget Book Page 179

In FY13, \$200,000 of one-time funding was appropriated to facilitate the development and implementation of an abattoir on the University of Missouri-Columbia's east campus. Due to the extended time required for project approval, the \$200,000 was again appropriated in FY14. In FY13, \$64,570 was expended on the project leaving a balance of \$135,430 to be spent in FY14. This project will eventually result in the construction of a harvest and processing plant to serve as an industry model for education, training, technical support, and research in meat animal discovery, production, and information transfer. The facility will accommodate the research and development of many small and very small meat processors. The 13,500 sq. ft. facility will be an industry standard building fitted with classrooms and conference meeting space to meet the growing education and technical support demands of the undergraduate students, graduate students, processors, and regulatory agencies in Missouri. **No funding is requested for FY15**

Legal Basis: Chapter 348§407-408, RSMo.

Funding Sources: Other-Agricultural Product Utilization Grant Fund (0413)

CORE ADJUSTMENTS:

None

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Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.040												
ABATTOIR - 35335C												
CORE												
PROGRAM-SPECIFIC	200,000	0.00	134,430	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	200,000	0.00	134,430	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	200,000	0.00	134,430	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF AGRICULTURE
Agriculture Business Development
Agriculture and Small Business Development Authority (MASBDA)
Section 6.045**

Budget Book Page 113

The Missouri Agriculture and Small Business Development Authority (MASBDA) was created by the General Assembly in 1981 as an independent political and corporate body of the state of Missouri. MASBDA's purpose is to promote the development of agriculture and small business and to reduce, control and prevent environmental damage by providing additional sources of financing at interest rates that are below conventional rates. The authority accomplishes this by issuing agricultural development bonds, tax-exempt small issue bonds, guarantees on loans to livestock producers and direct loans for animal waste treatment systems.

Legal Basis: Chapter 99 §915-1060, RSMo; Chapter 30 §750 RSMo; Chapter 135 §679 RSMo; Chapter 348 §005-180, 185-225, 230, 235, 400-415, 430-432, 500, and 515 RSMo; Federal Water Quality Act of 1987, Internal Revenue Service §108- Beginning Farmer, and 33 U.S.C. §1381 – Animal Waste Treatment.

Funding Sources: Other- Agriculture Product Utilization Grant Fund (0413), Livestock Feed Crop Loan Program (0978), Single-Purpose Animal Facilities Loan Program (0408)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	1795	AG&SMALL BUS DEV AUTH E&E-0408	EE				(100)	(100)	
Reallocation	9249	AG&SMALL BUS DEV AUTH E&E-0413	EE				100	100	
		GOVERNOR CHANGES					0	0	
		TOTAL CHANGES					0	0	

DRAFT HCS LANGUAGE CHANGES:

Changed flexibility language from 100% to 75%

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Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.045												
AG & SMALL BUSINESS DEV AUTH - 35115C												
CORE												
PERSONAL SERVICES	120,821	3.20	69,799	2.02	122,179	3.20	122,179	3.20	122,179	3.20	122,179	3.20
OTHER FUNDS	120,821	3.20	69,799	2.02	122,179	3.20	122,179	3.20	122,179	3.20	122,179	3.20
EXPENSE & EQUIPMENT	11,354	0.00	2,069	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00
OTHER FUNDS	11,354	0.00	2,069	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00
PROGRAM-SPECIFIC	10	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00
OTHER FUNDS	10	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00
TOTAL	\$132,185	3.20	\$71,868	2.02	\$133,543	3.20	\$133,543	3.20	\$133,543	3.20	\$133,543	3.20

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	660	0.00	660	0.00	660	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	660	0.00	660	0.00	660	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$660	0.00	\$660	0.00	\$660	0.00

Cost to continue the FY 2015 pay plan.

Personal Service Fund Shift - 1350002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	125,750	2.00	0	0.00	0	0.00
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Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.045												
AG & SMALL BUSINESS DEV AUTH - 35115C												
Personal Service Fund Shift - 1350002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	125,750	2.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	125,750	2.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$125,750	2.00	\$0	0.00	\$0	0.00
Replaces fee funding that cannot be sustained.												

Vehicle Replacement - 1350003

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	36,742	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	36,742	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,742	0.00	\$0	0.00	\$0	0.00
Replace a 2007 Dodge Caravan and a 2009 Chevrolet Impala.												

TOTAL - AG & SMALL BUSINESS DEV AUTH	\$132,185	3.20	\$71,868	2.02	\$133,543	3.20	\$296,695	5.20	\$134,203	3.20	\$134,203	3.20
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DEPARTMENT OF AGRICULTURE
Division of Mo Agriculture & Small Business Development
Single-Purpose Animal Facilities Loan Transfer
Section 6.050

Budget Book Page 116

This section provides for the transfer of funds from General Revenue to the Single Purpose Animal Facilities Loan Guarantee Fund.

Legal Basis: Chapter 348§185-225 RSMo.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.050												
SINGL ANIMAL FAC LOAN TRF - 35511C												
CORE												
FUND TRANSFERS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GENERAL REVENUE	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
TOTAL - SINGL ANIMAL FAC LOAN TRF	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

DEPARTMENT OF AGRICULTURE
Division of Mo Agriculture & Small Business Development
Single-Purpose Animal Facilities Loan Guarantees
Section 6.055

Budget Book Page 117

This program provides a 50% first-loss guarantee on collateralized loans up to \$250,000 that lenders make to independent livestock producers to finance the acquisition, construction, improvement, rehabilitation or operation of land, buildings, facilities, equipment, machinery and animal waste facilities. These facilities are used to produce poultry, hogs, beef or dairy cattle or other animals in a single purpose animal facility.

Legal Basis: Chapter 348 §185-225 RSMo

Funding Sources: Other-Single Purpose Animal Facilities Loan Guarantee Fund (0409); Agriculture Development Fund (0904)

CORE ADJUSTMENTS:

None

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Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.055												
SINGL ANIMAL FAC LOAN PRG - 35512C												
CORE												
PROGRAM-SPECIFIC	201,046	0.00	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00
OTHER FUNDS	201,046	0.00	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00
TOTAL	\$201,046	0.00	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00
TOTAL - SINGL ANIMAL FAC LOAN PRG	\$201,046	0.00	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00

DEPARTMENT OF AGRICULTURE
Division of Mo Agriculture & Small Business Development
MO Value-Added Loan Transfer
Section 6.060

Budget Book Page 118

This section provides for the transfer of funds from General Revenue to the Agricultural Product Utilization & Business Development Loan Guarantee Fund.

Legal Basis: Chapter 348 §400-406 RSMo.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

None

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Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.060												
MO VALUE-ADDED LOAN PRG TRF - 35513C												
CORE												
FUND TRANSFERS	15,000	0.00	4,806	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GENERAL REVENUE	15,000	0.00	4,806	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$15,000	0.00	\$4,806	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
TOTAL - MO VALUE-ADDED LOAN PRG TRF	\$15,000	0.00	\$4,806	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

DEPARTMENT OF AGRICULTURE
Division of Mo Agriculture & Small Business Development
MO Value-Added Loan Guarantees
Section 6.065

Budget Book Page 119

This program provides a 50% first-loss guarantee to lenders who make agricultural business development loans for the acquisition, construction, improvement or rehabilitation of agricultural property used for processing, manufacturing, marketing, exporting, or adding value to an agricultural product. Land, buildings and equipment may be guaranteed, as well as the purchase of stock in farmer-owned cooperatives involved in processing agricultural products. Loans made under this program may be for an amount up to \$250,000 with no more than 90% of a project being financed.

Legal Basis: Chapter 348 §400-406 RSMo.

Funding Sources: Other- Agricultural Product Utilization and Business Development Loan Guarantee (0411)

CORE ADJUSTMENTS:

None

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Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.065												
MO VALUE-ADDED LOAN PROGRAM - 35514C												
CORE												
PROGRAM-SPECIFIC	624,501	0.00	6,011	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00
OTHER FUNDS	624,501	0.00	6,011	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00
TOTAL	\$624,501	0.00	\$6,011	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00
TOTAL - MO VALUE-ADDED LOAN PROGRAM	\$624,501	0.00	\$6,011	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00

DEPARTMENT OF AGRICULTURE
Division of Mo Agriculture & Small Business Development
Livestock Feed & Crop Input Loan Guarantee Transfer
Section 6.070

Budget Book Page 120

This section provides for the transfer of funds from General Revenue to the Livestock Feed and Crop Input Loan Guarantee

Legal Basis: Chapter 348 §515 RSMo.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

None

Regular House Bills

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DEPARTMENT OF AGRICULTURE
Division of Mo Agriculture & Small Business Development
Livestock Feed & Crop Input Loan Guarantee
Section 6.075

Budget Book Page 121

This program provides a 50% first loss guarantee on loans made for livestock feed or crop inputs used to produce livestock feed thus encouraging lenders to continue to make loans to farmers for livestock feed and feed crops on competitive terms. Appropriations will only be needed in the event of a default, thus the \$1E

Legal Basis: Chapter 348 §515 RSMo

Funding Sources: Other-Livestock Feed Crop Input Loan Fund (0914),

CORE ADJUSTMENTS:

None

Regular House Bills

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DEPARTMENT OF AGRICULTURE
Division of MO Agriculture & Small Business Development
AG Development Fund Program
Section 6.080

Budget Book Page 183

The Agriculture Development Fund provides assistance to Missouri farm families and youth through various loans and grants programs, scholarships and youth development programs. The assistance is provided through five major programs: Missouri Alternative Loan Program, Building Our American Communities (BOAC) Grant Program, Crop and Livestock Loan Guaranty Program, Missouri Agribusiness Academy and the Agribusiness Revolving Loan Fund.

The program utilizes funds derived from the Rural Rehabilitation Assets acquired from the Federal government in 1957 and places an emphasis on preparing a new generation of Missouri youth for careers in rural Missouri and Agribusiness.

Legal Basis: Chapter 261 §026-027 RSMo and Chapter 348 §070 RSMo

Funding Sources: Other- Agriculture Development Fund (0904).

CORE ADJUSTMENTS:

None

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Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.080												
AG DEVELOPMENT FUND PROGRAM - 35330C												
CORE												
PERSONAL SERVICES	74,271	1.60	43,587	1.00	75,014	1.60	75,014	1.60	75,014	1.60	75,014	1.60
OTHER FUNDS	74,271	1.60	43,587	1.00	75,014	1.60	75,014	1.60	75,014	1.60	75,014	1.60
EXPENSE & EQUIPMENT	41,624	0.00	30,965	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00
OTHER FUNDS	41,624	0.00	30,965	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00
PROGRAM-SPECIFIC	100,120	0.00	9,000	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
OTHER FUNDS	100,120	0.00	9,000	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
TOTAL	\$216,015	1.60	\$83,552	1.00	\$216,758	1.60	\$216,758	1.60	\$216,758	1.60	\$216,758	1.60

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	405	0.00	405	0.00	405	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	405	0.00	405	0.00	405	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$405	0.00	\$405	0.00	\$405	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - AG DEVELOPMENT FUND PROGRAM	\$216,015	1.60	\$83,552	1.00	\$216,758	1.60	\$217,163	1.60	\$217,163	1.60	\$217,163	1.60
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DEPARTMENT OF AGRICULTURE
Division of Animal Health – Administration
Section 6.085

Budget Book Page 202

This section provides for the development and implementation of animal health programs to protect Missouri's livestock, poultry and other domestic animals from diseases. Programs within the Division include the: Animal Care Facility Act program, Disease Control program and the State Meat and Poultry Inspection program. Diagnostic labs are maintained in Jefferson City and Springfield, and additional professional services are contracted through the University of Missouri-Columbia College of Veterinary Medicine.

Legal Basis: Chapter 267 RSMo, Chapter 268 RSMo, Chapter 269 RSMo, Chapter 273 §325-357 RSMo Chapter 276 §010 & 611 RSMo, Chapter 277 §040-080 & 100.

Funding Sources: General Revenue

Federal – Department of Agriculture - Federal and Other (0133)

Other- Agriculture Bond Trustee (0756), Agriculture Protection (0970), Animal Care Reserve (0295), Animal Health Laboratory Fee (0292), Institution Gift Trust (0925), Large Carnivore (0988), Livestock Brands (0299), Livestock Sales and Markets Fees (0581), Missouri Pet Spay/Neuter (0747), Puppy Protection Trust (0985)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0245	ANIMAL HEALTH ADMIN PS-0133	PS	1.60		100,092		100,092	
Reallocation	1222	ANIMAL HEALTH ADMIN PS-0292	PS	(0.80)			(40,000)	(40,000)	
Reallocation	1224	ANIMAL HEALTH ADMIN PS-0295	PS	(0.80)			(40,000)	(40,000)	
Reallocation	8720	ANIMAL HEALTH ADMIN PS-0299	PS				(20,092)	(20,092)	
Reallocation	8829	ANIMAL HEALTH ADMIN E&E-0133	EE			(373,758)		(373,758)	
Reallocation	8829	ANIMAL HEALTH ADMIN E&E-0133	PD			200,000		200,000	
		DEPARTMENT CHANGES		0.00		(73,666)	(100,092)	(173,758)	
		TOTAL CHANGES		0.00		(73,666)	(100,092)	(173,758)	

DRAFT HCS LANGUAGE CHANGES:

Changed flexibility language from 100% to 75%

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.085												
ANIMAL HEALTH ADMINISTRATION - 35510C												
CORE												
PERSONAL SERVICES	4,015,517	87.92	3,201,984	71.44	3,910,284	86.42	3,910,284	86.42	3,910,284	86.42	3,910,284	86.42
GENERAL REVENUE	2,538,348	58.42	2,437,994	54.44	2,564,408	58.42	2,564,408	58.42	2,564,408	58.42	2,564,408	58.42
FEDERAL FUNDS	825,147	18.50	602,973	13.00	688,101	17.00	788,193	18.60	788,193	18.60	788,193	18.60
OTHER FUNDS	652,022	11.00	161,017	4.00	657,775	11.00	557,883	9.40	557,683	9.40	557,683	9.40
EXPENSE & EQUIPMENT	2,622,340	0.00	1,792,466	0.00	2,545,540	0.00	2,171,782	0.00	2,171,782	0.00	2,171,782	0.00
GENERAL REVENUE	945,693	0.00	916,136	0.00	907,293	0.00	907,293	0.00	907,293	0.00	907,293	0.00
FEDERAL FUNDS	903,284	0.00	191,255	0.00	729,841	0.00	356,083	0.00	356,083	0.00	356,083	0.00
OTHER FUNDS	773,363	0.00	685,075	0.00	908,406	0.00	908,406	0.00	908,406	0.00	908,406	0.00
PROGRAM-SPECIFIC	202,750	0.00	23,027	0.00	202,750	0.00	402,750	0.00	402,750	0.00	402,750	0.00
GENERAL REVENUE	0	0.00	1,184	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	10,300	0.00	0	0.00	10,300	0.00	210,300	0.00	210,300	0.00	210,300	0.00
OTHER FUNDS	192,450	0.00	21,843	0.00	192,450	0.00	192,450	0.00	192,450	0.00	192,450	0.00
TOTAL	\$6,840,607	87.92	\$5,017,477	71.44	\$6,658,574	86.42	\$6,484,816	86.42	\$6,484,816	86.42	\$6,484,816	86.42

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,087	0.00	21,087	0.00	21,087	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,827	0.00	13,827	0.00	13,827	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,712	0.00	3,712	0.00	3,712	0.00

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.085												
ANIMAL HEALTH ADMINISTRATION - 35510C												
Pay Plan FY15-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,087	0.00	21,087	0.00	21,087	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,548	0.00	3,548	0.00	3,548	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,087	0.00	\$21,087	0.00	\$21,087	0.00

Cost to continue the FY 2015 pay plan.

Laboratory Equipment - 1350004

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00

For laboratory equipment needed to meet the increasing demand for laboratory services.

TOTAL - ANIMAL HEALTH ADMINISTRATION	\$6,840,607	87.92	\$5,017,477	71.44	\$6,658,574	86.42	\$6,565,903	86.42	\$6,565,903	86.42	\$6,565,903	86.42
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DEPARTMENT OF AGRICULTURE
Division of Animal Health – Indemnity Payments
Section 6.090

Budget Book Page 226

This section provides funding to control and eradicate diseases by removal and depopulation of disease infected or toxin exposed animals. This funding is to partially compensate livestock producers for livestock destroyed due to disease infected animals. Payments are made on a flat rate schedule, but can also be based on appraisal value. This section also includes funds to indemnify producers and owners of poultry for destroying flocks for the purpose of preventing the spread of Avian influenza and other diseases.

Legal Basis: Chapter 267 §170, §490, and §611 RSMo.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

	FY 2014		FY 2014		FY 2015		FY 2016		FY 2016		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		GOV REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090												
INDEMNITIES - 35540C												
CORE												
PROGRAM-SPECIFIC	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$10,000	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
TOTAL - INDEMNITIES	\$10,000	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

DEPARTMENT OF AGRICULTURE
Division of Grain Inspection and Warehousing
Grain Regulatory Services
Section 6.095

Budget Book Page 233

This section is responsible for protecting the interest of grain producers by licensing, bonding and auditing all businesses which store and/or purchase grain in the State of Missouri. The mission of the Grain Regulatory Services Program (GRS) is to protect the integrity of the warehouse receipts issued to farmers for their stored grain and to assure every farmer who sells grain that they will be paid in full. The GRS program audits the incentive payments for ethanol and biodiesel production. The division also administers the mediation program which provides dispute resolution services to Missouri farmers who participate in USDA programs (Funded by a grant through the Farm Service Agency of the USDA).

Flexibility: 5% PS/E&E in General Revenue, Federal, and Agriculture Protection Fund

Legal Basis: Chapter 276 §401-582, RSMo. and Chapter 411 RSMo.

Funding Sources: General Revenue
Federal - Department of Agriculture - Federal and Other (0133)
Other- Agriculture Protection Fund (0970)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095												
GRAIN REGULATORY SERVICES - 35660C												
CORE												
PERSONAL SERVICES	752,632	17.50	666,185	15.21	725,316	17.50	725,316	17.50	725,316	17.50	725,316	17.50
GENERAL REVENUE	717,486	17.00	660,016	15.08	689,883	17.00	689,883	17.00	689,883	17.00	689,883	17.00
FEDERAL FUNDS	35,146	0.50	6,169	0.13	35,433	0.50	35,433	0.50	35,433	0.50	35,433	0.50
EXPENSE & EQUIPMENT	131,309	0.00	108,032	0.00	140,309	0.00	140,309	0.00	140,309	0.00	140,309	0.00
GENERAL REVENUE	50,928	0.00	85,274	0.00	85,928	0.00	85,928	0.00	85,928	0.00	85,928	0.00
FEDERAL FUNDS	36,211	0.00	3,351	0.00	10,211	0.00	10,211	0.00	10,211	0.00	10,211	0.00
OTHER FUNDS	44,170	0.00	19,407	0.00	44,170	0.00	44,170	0.00	44,170	0.00	44,170	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00
TOTAL	\$883,941	17.50	\$774,217	15.21	\$891,625	17.50	\$891,625	17.50	\$891,625	17.50	\$891,625	17.50

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,909	0.00	3,909	0.00	3,909	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,718	0.00	3,718	0.00	3,718	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	191	0.00	191	0.00	191	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,909	0.00	\$3,909	0.00	\$3,909	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - GRAIN REGULATORY SERVICES	\$883,941	17.50	\$774,217	15.21	\$891,625	17.50	\$895,534	17.50	\$895,534	17.50	\$895,534	17.50
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DEPARTMENT OF AGRICULTURE
Division of Grain Inspection and Warehousing
Grain Inspection Services
Section 6.095

Budget Book Page 243

This section provides official grain and rice inspection and weighing services to all applicants requesting such services within Missouri. Inspections are only mandatory for grain that will be exported. Services are delivered through five regional inspection offices and grain sampling laboratories located in Kansas City, Marshall, New Madrid, St. Joseph and Vandalia. This program is entirely self-supporting as it charges fees for performing inspections and all costs are paid from revenue earned.

Flexibility: 5% PS/E&E in General Revenue, Federal, and Agriculture Protection Fund

Legal Basis: Chapter 411 §030 RSMo; U.S. Grain Standards Act (Public Law 103-156) and U.S. Agricultural Marketing Act of 1946

Funding Sources: Other- Grain Inspection Fee Fun (0647)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095												
GRAIN INSPECTION SERVICES - 35610C												
CORE												
PERSONAL SERVICES	1,412,950	45.50	1,046,254	37.32	1,430,853	45.50	1,430,853	45.50	1,430,853	45.50	1,430,853	45.50
OTHER FUNDS	1,412,950	45.50	1,046,254	37.32	1,430,853	45.50	1,430,853	45.50	1,430,853	45.50	1,430,853	45.50
EXPENSE & EQUIPMENT	341,744	0.00	250,745	0.00	341,744	0.00	341,744	0.00	341,744	0.00	341,744	0.00
OTHER FUNDS	341,744	0.00	250,745	0.00	341,744	0.00	341,744	0.00	341,744	0.00	341,744	0.00
PROGRAM-SPECIFIC	30,000	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER FUNDS	30,000	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$1,784,694	45.50	\$1,296,999	37.32	\$1,802,597	45.50	\$1,802,597	45.50	\$1,802,597	45.50	\$1,802,597	45.50

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,714	0.00	7,714	0.00	7,714	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,714	0.00	7,714	0.00	7,714	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,714	0.00	\$7,714	0.00	\$7,714	0.00

Cost to continue the FY 2015 pay plan.

Grain Inspection Services - 1350011

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	237,704	8.50	237,704	8.50
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	237,704	8.50	237,704	8.50
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	298,026	0.00	298,026	0.00

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095												
GRAIN INSPECTION SERVICES - 35610C												
Grain Inspection Services - 1350011												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	298,026	0.00	298,026	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	298,026	0.00	298,026	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$535,730	8.50	\$535,730	8.50
Additional appropriation is required to meet grain inspection requests.												

TOTAL - GRAIN INSPECTION SERVICES	\$1,784,694	45.50	\$1,296,999	37.32	\$1,802,597	45.50	\$1,810,311	45.50	\$2,346,041	54.00	\$2,346,041	54.00
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DEPARTMENT OF AGRICULTURE
Division of Grain Inspection and Warehousing
Commodity Merchandising Administration
Section 6.095

Budget Book Page 259

This section provides for the direct and indirect administrative support of nine (9) agricultural commodity councils: Soybean, Apple, Grape and Wine, Aquaculture, Peach, Beef, Corn, Sheep & Wool and Rice. The Commodity Council Merchandising Program is required by statute to serve as the direct collection and distribution agent for three commodity councils: Aquaculture, Apple and Wine. The program is self-supporting, as all operating costs, refunds and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

Flexibility: 5% PS/E&E in General Revenue, Federal, and Agriculture Protection Fund

Legal Basis: Chapter 265 §180 RSMo; Chapter 275 §464, §466, and §650 RSMo.

Funding Sources: Other – Commodity Council Merchandising Fund (0406)

CORE ADJUSTMENTS:

DRAFT HCS LANGUAGE CHANGES:

Changed flexibility language from 100% to 75%

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095												
COMM MERCHANDISING ADMIN - 35665C												
CORE												
PERSONAL SERVICES	77,169	2.25	48,486	1.20	78,089	2.25	78,089	2.25	78,089	2.25	78,089	2.25
OTHER FUNDS	77,169	2.25	48,486	1.20	78,089	2.25	78,089	2.25	78,089	2.25	78,089	2.25
EXPENSE & EQUIPMENT	15,651	0.00	10,384	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00
OTHER FUNDS	15,651	0.00	10,384	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00
TOTAL	\$92,820	2.25	\$58,870	1.20	\$93,740	2.25	\$93,740	2.25	\$93,740	2.25	\$93,740	2.25

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	422	0.00	422	0.00	422	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	422	0.00	422	0.00	422	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$422	0.00	\$422	0.00	\$422	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - COMM MERCHANDISING ADMIN	\$92,820	2.25	\$58,870	1.20	\$93,740	2.25	\$94,162	2.25	\$94,162	2.25	\$94,162	2.25
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DEPARTMENT OF AGRICULTURE
Division of Grain Inspection and Warehousing
Commodity Merchandising Program
Section 6.100

Budget Book Page 262

This section provides funding for the actual commodity program; monies collected by the councils are distributed through this section.

Legal Basis: Chapter 265 §180 RSMo; Chapter 275 §464, §466, and §650, RSMo.

Funding Sources: Other – Aquaculture Marketing Development Fund (0573) – (\$3/ton on fish food purchased by commercial producers in the state);
Apple Merchandising Fund (0615) – (\$0.015/bushel of apples grown in Missouri);
Missouri Wine Marketing/Research Development Fund (0855) – (\$6/ton of grapes or one hundred sixty gallons of grape juice).

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100												
COMMODITY MERCHANDISING PROG - 35670C												
CORE												
PROGRAM-SPECIFIC	133,000	0.00	50,711	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00
OTHER FUNDS	133,000	0.00	50,711	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00
TOTAL	\$133,000	0.00	\$50,711	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00
TOTAL - COMMODITY MERCHANDISING PRO	\$133,000	0.00	\$50,711	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00

DEPARTMENT OF AGRICULTURE
Division of Plant Industries
Section 6.105

Budget Book Page 270

The Plant Industries Division consists of four bureaus (Feed & Seed, Integrated Pest Management, Pesticide Control and Plant Pest Control) and two programs (Forest Resources & Weed Control; Fresh Fruit & Vegetable). The goals of the division are to control, eradicate and prevent the spread of harmful insects and plant diseases; ensure the safe use and handling of Pesticides; and, to ensure truth in labeling of all commercial feeds and seeds sold in Missouri.

Legal Basis: Chapter 65 §060 RSMo; Chapter 261 §105 RSMo; Chapter 263 §010 & 255 RSMo; Chapter 264 §011-101 RSMo; Chapter 265 §020 RSMo; Chapter 266 §011 RSMo; Chapter 280 §005-140 RSMo; Chapter 281 §005-310 RSMo and 7 USC 1621-1627 Federal Agriculture Marketing Act of 1946

Funding Sources: Federal - Department of Agriculture - Federal and Other (0133)
Other – Agriculture Protection Fund (0970)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
One Time	7867	PLANT INDUSTRIES PRGM E&E-0970	EE				(410,800)	(410,800)	
Reallocation	0259	PLANT INDUSTRIES PRGM E&E-0133	EE			(6,000)		(6,000)	
Reallocation	0259	PLANT INDUSTRIES PRGM E&E-0133	PD			6,000		6,000	
Transfer	7867	PLANT INDUSTRIES PRGM E&E-0970	EE				(2,000)	(2,000)	
		DEPARTMENT CHANGES				0	(412,800)	(412,800)	
GOVERNOR CHANGES									
One Time	7867	PLANT INDUSTRIES PRGM E&E-0970	EE				(293,408)	(293,408)	
		GOVERNOR CHANGES					(293,408)	(293,408)	
		TOTAL CHANGES				0	(706,208)	(706,208)	

DRAFT HCS LANGUAGE CHANGES:

Changed flexibility language from 100% to 75%

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105												
PLANT INDUSTRIES PROGRAMS - 35710C												
CORE												
PERSONAL SERVICES	2,164,287	55.56	1,964,524	48.82	2,142,453	54.31	2,142,453	54.31	2,142,453	54.31	2,142,453	54.31
FEDERAL FUNDS	542,002	13.00	344,066	8.59	462,041	10.75	462,041	10.75	462,041	10.75	462,041	10.75
OTHER FUNDS	1,622,285	42.56	1,620,458	40.23	1,680,412	43.56	1,680,412	43.56	1,680,412	43.56	1,680,412	43.56
EXPENSE & EQUIPMENT	1,082,501	0.00	723,482	0.00	1,840,689	0.00	1,421,889	0.00	1,128,481	0.00	1,128,481	0.00
FEDERAL FUNDS	701,443	0.00	343,764	0.00	701,443	0.00	695,443	0.00	695,443	0.00	695,443	0.00
OTHER FUNDS	381,058	0.00	379,718	0.00	1,139,246	0.00	726,446	0.00	433,038	0.00	433,038	0.00
PROGRAM-SPECIFIC	19,475	0.00	20,564	0.00	19,475	0.00	25,475	0.00	25,475	0.00	25,475	0.00
FEDERAL FUNDS	19,475	0.00	20,564	0.00	19,475	0.00	25,475	0.00	25,475	0.00	25,475	0.00
TOTAL	\$3,266,263	55.56	\$2,708,570	48.82	\$4,002,617	54.31	\$3,589,817	54.31	\$3,296,409	54.31	\$3,296,409	54.31

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,338	0.00	11,338	0.00	11,338	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,491	0.00	2,491	0.00	2,491	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,847	0.00	8,847	0.00	8,847	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,338	0.00	\$11,338	0.00	\$11,338	0.00

Cost to continue the FY 2015 pay plan.

HB 2238 - Hemp - 1350005

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	74,065	2.00	74,065	2.00	74,065	2.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	74,065	2.00	0	0.00	0	0.00

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105												
PLANT INDUSTRIES PROGRAMS - 35710C												
HB 2238 - Hemp - 1350005												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	74,065	2.00	74,065	2.00	74,065	2.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	74,065	2.00	74,065	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	65,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	65,000	0.00	65,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$139,065	2.00	\$139,065	2.00	\$139,065	2.00

To license and oversee hemp cultivation and production facilities.

Feed Lab Equipment - 1350006

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	87,000	0.00	87,000	0.00	87,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	87,000	0.00	87,000	0.00	87,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$87,000	0.00	\$87,000	0.00	\$87,000	0.00

Laboratory equipment funding is needed to help ensure pet quality.

TOTAL - PLANT INDUSTRIES PROGRAMS	\$3,266,263	55.56	\$2,708,570	48.82	\$4,002,617	54.31	\$3,827,220	56.31	\$3,533,812	56.31	\$3,533,812	56.31
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DEPARTMENT OF AGRICULTURE
Division of Plant Industries – Invasive Pest Control
Section 6.105

Budget Book Page 303

This section provides funding for the invasive pest control program to prevent or delay the establishment of gypsy moth and thousand cankers in Missouri. This program is directed by the State Entomologist (Program Manager) and operates within the Bureau of Plant Pest Control.

Legal Basis: Chapter 263 §010-180 RSMo.

Funding Sources: Federal - Department of Agriculture - Federal and Other (0133)
Other – Agriculture Protection Fund (0970)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105												
INVASIVE PEST CONTROL PROGRAM - 35720C												
CORE												
PERSONAL SERVICES	158,717	5.15	124,709	3.91	160,739	5.15	160,739	5.15	160,739	5.15	160,739	5.15
FEDERAL FUNDS	29,630	1.65	11,791	0.46	30,181	1.65	30,181	1.65	30,181	1.65	30,181	1.65
OTHER FUNDS	129,087	3.50	112,918	3.45	130,558	3.50	130,558	3.50	130,558	3.50	130,558	3.50
EXPENSE & EQUIPMENT	69,388	0.00	42,184	0.00	69,388	0.00	69,388	0.00	69,388	0.00	69,388	0.00
FEDERAL FUNDS	11,388	0.00	8,507	0.00	11,388	0.00	11,388	0.00	11,388	0.00	11,388	0.00
OTHER FUNDS	58,000	0.00	33,677	0.00	58,000	0.00	58,000	0.00	58,000	0.00	58,000	0.00
PROGRAM-SPECIFIC	60,000	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
FEDERAL FUNDS	60,000	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	\$288,105	5.15	\$166,893	3.91	\$290,127	5.15	\$290,127	5.15	\$290,127	5.15	\$290,127	5.15

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	867	0.00	867	0.00	867	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	163	0.00	163	0.00	163	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	704	0.00	704	0.00	704	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$867	0.00	\$867	0.00	\$867	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - INVASIVE PEST CONTROL PROGRAM	\$288,105	5.15	\$166,893	3.91	\$290,127	5.15	\$290,994	5.15	\$290,994	5.15	\$290,994	5.15
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DEPARTMENT OF AGRICULTURE
Division of Plant Industries – Boll Weevil Eradication Program
Section 6.105

Budget Book Page 313

This section provides funding to enable Missouri cotton growers to continue participation in a national effort to eradicate boll weevil from the United States, utilizing grower assessment fees. Missouri cotton growers elected to participate in the post-eradication program, which began in calendar year 2008, and will be in effect until 2018. The Missouri Cotton Growers' Board of Directors elected to join the Southeastern Boll Weevil Eradication Foundation Corporation, which helps facilitate the eradication

Legal Basis: Chapter 263 §500 & 507 RSMo.

Funding Sources: Other – Boll Weevil Suppression and Eradication (0823)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105												
BOLL WEEVIL ERADICATION PGM - 35725C												
CORE												
PERSONAL SERVICES	39,230	1.00	847	0.01	39,661	1.00	39,661	1.00	39,661	1.00	39,661	1.00
OTHER FUNDS	39,230	1.00	847	0.01	39,661	1.00	39,661	1.00	39,661	1.00	39,661	1.00
EXPENSE & EQUIPMENT	24,433	0.00	187	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00
OTHER FUNDS	24,433	0.00	187	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00
PROGRAM-SPECIFIC	224	0.00	0	0.00	224	0.00	224	0.00	224	0.00	224	0.00
OTHER FUNDS	224	0.00	0	0.00	224	0.00	224	0.00	224	0.00	224	0.00
TOTAL	\$63,887	1.00	\$1,034	0.01	\$64,318	1.00	\$64,318	1.00	\$64,318	1.00	\$64,318	1.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	214	0.00	214	0.00	214	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	214	0.00	214	0.00	214	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$214	0.00	\$214	0.00	\$214	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - BOLL WEEVIL ERADICATION PGM	\$63,887	1.00	\$1,034	0.01	\$64,318	1.00	\$64,532	1.00	\$64,532	1.00	\$64,532	1.00
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DEPARTMENT OF AGRICULTURE
Division of Weights and Measures
Section 6.110

Budget Book Page 332

This section provides is responsible for ensuring the accuracy of all commercial weighing and measuring devices in the state and to protect the interests of buyers and sellers when exchanging goods or services. The **Device & Commodity Inspection Program** is responsible for monitoring all commercial transactions where goods are weighed, counted or measured to insure equity in the marketplace. The **Fuel Quality Program** insures consumers that petroleum fuels and products meet quality standards. The **Metrology Laboratory** provides calibration of measurement standards used by the Weights & Measures Division. The **Grain Moisture Meter Program** is responsible for the registration of commercial grain moisture-measuring devices, as well as inspection and certification of the devices associated with equipment such as scales, thermometers and charts. The **Petroleum Device & Safety Inspection Program** is responsible for consumer protection through the safety inspection of fuel storage/dispensing systems and the inspection and testing of dispensing devices for accuracy.

Current Flexibility: 5% between Personal Services (PS) and Expense and Equipment (EE)

Legal Basis: Chapter 323 §012–110 RSMo; Chapter 413 § 005-229 RSMo; Chapter 416 §410-560 RSMo; Chapter 196 §311-361RSMo; Chapter 265 §490-499 RSMo; Chapter 323 §012-110 RSMo; Chapter 414 RSMo; Chapter 413 §005-229 RSMo; and Chapter 414 §012-152 RSMo.

Funding Sources: General Revenue
 Federal - Department of Agriculture - Federal and Other (0133)
 Other – Petroleum Inspection Fee Fund (0662); Agriculture Protection Fund (0970)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reduction	7871	WEIGHTS & MEASURES E&E-0970	EE				(37,700)	(37,700)	
		DEPARTMENT CHANGES					(37,700)	(37,700)	
GOVERNOR CHANGES									
One Time	7871	WEIGHTS & MEASURES E&E-0970	EE				(37,700)	(37,700)	
Reduction	7871	WEIGHTS & MEASURES E&E-0970	EE				37,700	37,700	
		GOVERNOR CHANGES					0	0	
		TOTAL CHANGES					(37,700)	(37,700)	

DRAFT HCS LANGUAGE CHANGES:

Changed flexibility language from 100% to 75%

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.110												
WEIGHTS MEASURES & CONSMR PROT - 35801C												
CORE												
PERSONAL SERVICES	2,527,691	70.11	2,176,812	60.04	2,556,890	70.11	2,556,890	70.11	2,556,890	70.11	2,556,890	70.11
GENERAL REVENUE	432,519	11.59	418,833	11.42	437,414	11.59	437,414	11.59	437,414	11.59	437,414	11.59
FEDERAL FUNDS	36,915	1.00	0	0.00	37,336	1.00	37,336	1.00	37,336	1.00	37,336	1.00
OTHER FUNDS	2,058,257	57.52	1,757,979	48.62	2,082,140	57.52	2,082,140	57.52	2,082,140	57.52	2,082,140	57.52
EXPENSE & EQUIPMENT	1,519,682	0.00	1,223,370	0.00	1,095,184	0.00	1,057,484	0.00	1,057,484	0.00	1,057,484	0.00
GENERAL REVENUE	100,396	0.00	97,384	0.00	100,396	0.00	100,396	0.00	100,396	0.00	100,396	0.00
FEDERAL FUNDS	0	0.00	2,323	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	1,419,286	0.00	1,123,663	0.00	974,788	0.00	937,088	0.00	937,088	0.00	937,088	0.00
PROGRAM-SPECIFIC	50,000	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
FEDERAL FUNDS	50,000	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$4,097,373	70.11	\$3,400,182	60.04	\$3,682,074	70.11	\$3,644,374	70.11	\$3,644,374	70.11	\$3,644,374	70.11

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	13,790	0.00	13,790	0.00	13,790	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,357	0.00	2,357	0.00	2,357	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	203	0.00	203	0.00	203	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	11,230	0.00	11,230	0.00	11,230	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,790	0.00	\$13,790	0.00	\$13,790	0.00

Cost to continue the FY 2015 pay plan.

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.110												
WEIGHTS MEASURES & CONSMR PROT - 35801C												
Fuel Lab Equipment - 1350007												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	750,748	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	750,748	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$750,748	0.00	\$0	0.00	\$0	0.00
To upgrade laboratory instrumentation within the Fuel Quality Laboratory.												

Metrology Laboratory Equipment - 1350008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	95,000	0.00	95,000	0.00	95,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	95,000	0.00	95,000	0.00	95,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00
Mass comparators are needed to maintain National Institute of Standards and Technology (NIST) laboratory certification.												

HB 2141 Natural Gas Test Equip - 1350009												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00

Committee Markup Annual

Regular House Bills

	FY 2014		FY 2014		FY 2015		FY 2016		FY 2016		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		GOV REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.110												
WEIGHTS MEASURES & CONSMR PROT - 35801C												
HB 2141 Natural Gas Test Equip - 1350009												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
The department is required to inspect all retail natural gas meters used for filling natural gas vehicles.												

TOTAL - WEIGHTS MEASURES & CONSMR PROT	\$4,097,373	70.11	\$3,400,182	60.04	\$3,682,074	70.11	\$4,533,912	70.11	\$3,783,164	70.11	\$3,783,164	70.11
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DEPARTMENT OF AGRICULTURE
Division of State Land Survey – Operations
Section 6.115

Budget Book Page 365

The General Assembly established the Land Survey Program to restore the United States Public Land Survey System (U.S.P.L.S.S.) in Missouri. Each year contracts between the Land Survey Program, County Surveyors and Private Surveyors are used to re-establish or restore the corners, survey and monument county boundaries and survey and monument state boundaries. This appropriation also allows for the development and establishment of county-wide Geographic Reference Systems projects. These networks provide for land surveying, cadastral mapping, aerial photography and other uses.

Legal Basis: Chapter 60 §185-670 RSMo.

Funding Sources: OTHER - Agriculture Land Survey Revolving Service Fund (0426); Missouri Land Survey Fund (0668)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reallocation 8826 LAND SURVEY OPERTIONS E&E-0668	EE				90,000	90,000	
DEPARTMENT CHANGES					90,000	90,000	
TOTAL CHANGES					90,000	90,000	

DRAFT HCS LANGUAGE CHANGES:

Changed flexibility language from 100% to 75%

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115												
STATE LAND SURVEY OPERATIONS - 35805C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	882,756	14.68	882,756	14.68	882,756	14.68	882,756	14.68
OTHER FUNDS	0	0.00	0	0.00	882,756	14.68	882,756	14.68	882,756	14.68	882,756	14.68
EXPENSE & EQUIPMENT	0	0.00	0	0.00	196,830	0.00	286,830	0.00	286,830	0.00	286,830	0.00
OTHER FUNDS	0	0.00	0	0.00	196,830	0.00	286,830	0.00	286,830	0.00	286,830	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,079,586	14.68	\$1,169,586	14.68	\$1,169,586	14.68	\$1,169,586	14.68

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,758	0.00	4,758	0.00	4,758	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,758	0.00	4,758	0.00	4,758	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,758	0.00	\$4,758	0.00	\$4,758	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - STATE LAND SURVEY OPERATIONS	\$0	0.00	\$0	0.00	\$1,079,586	14.68	\$1,174,344	14.68	\$1,174,344	14.68	\$1,174,344	14.68
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DEPARTMENT OF AGRICULTURE
Division of State Land Survey – Restore Projects
Section 6.115

Budget Book Page 368

The General Assembly established the Land Survey Program to restore the United States Public Land Survey System (U.S.P.L.S.S.) in Missouri. Each year contracts between the Land Survey Program, County Surveyors and Private Surveyors are used to re-establish or restore the corners, survey and monument county boundaries and survey and monument state boundaries. This appropriation also allows for the development and establishment of county-wide Geographic Reference Systems projects. These networks provide for land surveying, cadastral mapping, aerial photography and other uses.

Legal Basis: Chapter 60 §185-670 RSMo

Funding Sources: General Revenue
Federal – Department of Agriculture – Federal and Other (0133)
Other – Missouri Land Survey Fund (0668)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reallocation 8832 LAND SURVEY RESTOR PROJ-0668	EE				(90,000)	(90,000)	
DEPARTMENT CHANGES					(90,000)	(90,000)	
TOTAL CHANGES					(90,000)	(90,000)	

DRAFT HCS LANGUAGE CHANGES:

Changed flexibility language from 100% to 75%

Committee Markup Annual

Regular House Bills

	FY 2014		FY 2014		FY 2015		FY 2016		FY 2016		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		GOV REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115												
LAND SURVEY RESTORE PROJECTS - 35810C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	240,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OTHER FUNDS	0	0.00	0	0.00	180,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$240,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - LAND SURVEY RESTORE PROJECTS	\$0	0.00	\$0	0.00	\$240,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DEPARTMENT OF AGRICULTURE
Division of State Land Survey – Agriculture Land Survey Transfer
Section N/A

Budget Book Page 364

HB 28 (2013) transferred the State Land Survey program from the Department of Natural Resources (DNR) to the Department of Agriculture (MDA). As specified in HB 28, the fund balance of the Land Survey component of the DNR Revolving Services Fund is to be transferred to the Agriculture Land Survey Revolving Services Fund.

Revenues to the Land Survey Revolving Services fund are the sale of land survey documents. Expenditures from the fund are for expenses incurred for supplies, postage, and equipment replacement for the document services functions of the Land Survey Program

Legal Basis: Chapter 60 §185-670 RSMo.

Funding Sources: Other – Natural Resources Revolving Services Fund (0425)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reduction	T899	AGRI LAND SURVEY REV TRF-0425	TRF				(331,082)	(331,082)	
		DEPARTMENT CHANGES					(331,082)	(331,082)	
GOVERNOR CHANGES									
One Time	T899	AGRI LAND SURVEY REV TRF-0425	TRF				(331,082)	(331,082)	
Reduction	T899	AGRI LAND SURVEY REV TRF-0425	TRF				331,082	331,082	
		GOVERNOR CHANGES					0	0	
		TOTAL CHANGES					(331,082)	(331,082)	

Committee Markup Annual

Regular House Bills

	FY 2014		FY 2014		FY 2015		FY 2016		FY 2016		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		GOV REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.120												
AGRICULTURE LAND SURVEY TRNSFR - 35905C												
CORE												
FUND TRANSFERS	0	0.00	0	0.00	331,082	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	331,082	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$331,082	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - AGRICULTURE LAND SURVEY TRNS	\$0	0.00	\$0	0.00	\$331,082	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE
Missouri State Fair - Administration
Section 6.120

Budget Book Page 380

Missouri State Fair provides space and facilities for the display of livestock, agricultural products, commercial exhibits and other agricultural and industrial displays. It also provides opportunities for competitive showing and judging of agricultural products, livestock, mechanics, home economics and arts and crafts. The State Fair also includes a grandstand entertainment package, a carnival midway and promotes events at the fair facilities year round.

Current Flexibility: 5% between Personal Services (PS) and Expense and Equipment (EE)

Legal Basis: Chapter 262 §220 RSMo.

Funding Sources: Other – State Fair Fees Fund (0410); Agriculture Protection Fund (0970)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0274	STATE FAIR ADMIN E&E-0410					(10,000)	(10,000)	
Reallocation	0274	STATE FAIR ADMIN E&E-0410					10,000	10,000	
		DEPARTMENT CHANGES					0	0	
		TOTAL CHANGES					0	0	

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.120												
STATE FAIR ADMINISTRATION - 35910C												
CORE												
PERSONAL SERVICES	1,821,270	59.38	1,468,849	52.11	1,844,468	59.38	1,844,468	59.38	1,844,468	59.38	1,844,468	59.38
OTHER FUNDS	1,821,270	59.38	1,468,849	52.11	1,844,468	59.38	1,844,468	59.38	1,844,468	59.38	1,844,468	59.38
EXPENSE & EQUIPMENT	3,059,740	0.00	2,789,843	0.00	2,534,740	0.00	2,524,740	0.00	2,524,740	0.00	2,524,740	0.00
OTHER FUNDS	3,059,740	0.00	2,789,843	0.00	2,534,740	0.00	2,524,740	0.00	2,524,740	0.00	2,524,740	0.00
PROGRAM-SPECIFIC	40,000	0.00	63,006	0.00	65,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
OTHER FUNDS	40,000	0.00	63,006	0.00	65,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL	\$4,921,010	59.38	\$4,321,698	52.11	\$4,444,208	59.38	\$4,444,208	59.38	\$4,444,208	59.38	\$4,444,208	59.38

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,943	0.00	9,943	0.00	9,943	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,943	0.00	9,943	0.00	9,943	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,943	0.00	\$9,943	0.00	\$9,943	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - STATE FAIR ADMINISTRATION	\$4,921,010	59.38	\$4,321,698	52.11	\$4,444,208	59.38	\$4,454,151	59.38	\$4,454,151	59.38	\$4,454,151	59.38
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DEPARTMENT OF AGRICULTURE
Missouri State Fair – Cash Start Up
Section 6.125

Budget Book Page 383

This section provides for cash in order for the Fair to open, the funds are re-deposited in the State Fair Fee Fund before the Fair is completed.

Legal Basis: Chapter 262 §220 RSMo.

Funding Sources: Other – State Fair Fees Fund (0410); State Fair Trust Fund (0951)

CORE ADJUSTMENTS:

None

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Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.125												
CASH START UP - 35915C												
CORE												
EXPENSE & EQUIPMENT	84,150	0.00	71,370	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00
OTHER FUNDS	84,150	0.00	71,370	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00
TOTAL	\$84,150	0.00	\$71,370	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00
TOTAL - CASH START UP	\$84,150	0.00	\$71,370	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00

DEPARTMENT OF AGRICULTURE
Missouri State Fair – Equipment Replacement
Section 6.130

Budget Book Page 392

This section provides funding for the replacement of existing equipment and the addition of needed equipment. The equipment is required to service and maintain the grounds and facilities for the State Fair.

Legal Basis: Chapter 262 §220 RSMo.

Funding Sources: Other – State Fair Fee Fund (0410)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.130												
STATE FAIR EQUIP REPLACEMENT - 35920C												
CORE												
EXPENSE & EQUIPMENT	165,962	0.00	1,200	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00
OTHER FUNDS	165,962	0.00	1,200	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00
TOTAL	\$165,962	0.00	\$1,200	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00
TOTAL - STATE FAIR EQUIP REPLACEMENT	\$165,962	0.00	\$1,200	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00

DEPARTMENT OF AGRICULTURE
State Milk Board - Administration
Section 6.135

Budget Book Page 402

The primary purpose and goal of the Milk Inspection Program is to protect the consumer of dairy products from harmful effects of bacteriological or chemical contaminants in milk or milk products by eliminating harmful organisms or substances entering the milk supply. This program is designed to certify sources, test milk and promote methods of producing, handling, processing and distributing milk and products that assure wholesomeness and safety. The program is implemented on grade A markets primarily by contracting with local health departments for inspection services. Programs within this division include the Grade A Milk Inspection and Rating Program; and, the Manufacturing Grade Milk Inspection Program.

Current Flexibility: 5% between Personal Services (PS) and Expense and Equipment (EE) in GR and Other

Legal Basis: Chapter 196 §931-959 RSMo.

Funding Sources: General Revenue
Other – State Milk Inspection Fee Fund (0645); Dairy Plant Inspection and Grading Fee Fund (0661)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0265	STATE MILK BOARD PS-0645	PS				103,593	103,593	
Reallocation	0267	STATE MILK BOARD E&E-0645	EE				(37,353)	(37,353)	
Reallocation	0268	MILK BOARD LOCAL HLTH-0645	PD				(66,240)	(66,240)	
		DEPARTMENT CHANGES					0	0	
GOVERNOR CHANGES									
Reduction	5289	STATE MILK BOARD PS-0101	PS	(1.08)	(51,796)			(51,796)	
Reduction	5290	STATE MILK BOARD E&E-0101	EE		(426)			(426)	
		GOVERNOR CHANGES		(1.08)	(52,222)			(52,222)	

DRAFT HCS LANGUAGE CHANGES:

Changed flexibility language from 100% to 75%

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.135												
STATE MILK BOARD - 36101C												
CORE												
PERSONAL SERVICES	434,456	11.93	371,082	8.28	439,449	11.93	543,042	11.93	491,246	10.85	491,246	10.85
GENERAL REVENUE	102,585	2.13	99,507	2.41	103,593	2.13	103,593	2.13	51,797	1.05	51,797	1.05
OTHER FUNDS	331,871	9.80	271,575	5.87	335,856	9.80	439,449	9.80	439,449	9.80	439,449	9.80
EXPENSE & EQUIPMENT	279,866	0.00	170,690	0.00	279,866	0.00	242,513	0.00	242,087	0.00	242,087	0.00
GENERAL REVENUE	852	0.00	792	0.00	852	0.00	852	0.00	426	0.00	426	0.00
OTHER FUNDS	279,014	0.00	169,898	0.00	279,014	0.00	241,661	0.00	241,661	0.00	241,661	0.00
PROGRAM-SPECIFIC	777,560	0.00	595,594	0.00	777,560	0.00	711,320	0.00	711,320	0.00	711,320	0.00
OTHER FUNDS	777,560	0.00	595,594	0.00	777,560	0.00	711,320	0.00	711,320	0.00	711,320	0.00
TOTAL	\$1,491,882	11.93	\$1,137,366	8.28	\$1,496,875	11.93	\$1,496,875	11.93	\$1,444,653	10.85	\$1,444,653	10.85

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,371	0.00	2,090	0.00	2,090	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	559	0.00	278	0.00	278	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,812	0.00	1,812	0.00	1,812	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,371	0.00	\$2,090	0.00	\$2,090	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - STATE MILK BOARD	\$1,491,882	11.93	\$1,137,366	8.28	\$1,496,875	11.93	\$1,499,246	11.93	\$1,446,743	10.85	\$1,446,743	10.85
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